

MnSCU MASTER GREEN SHEET
May 17, 2010

	FY2010	FY2011
Institutional Basic Allocations		
Base	471,324,100	465,915,016
ITC earnings	2,500,000	2,500,000
Technology	5,341,579	5,257,169
PALS	1,141,064	1,285,938
Non-resident tuition buy-down	2,595,013	2,554,006
Tuition Buydown	8,296,982	8,165,869
Competitive Salaries - IFO	1,988,186	1,956,768
NetWork (Contract & Non Credit)	10,229,394	10,067,744
Subtotal Basic Allocations	503,416,318	497,702,510
Institutional Priority Allocations		
Alliss Subsidy	387,782	381,654
Fire Fighter Subsidy	246,398	242,504
Management Programs (FBM/SBM)	170,464	167,770
Minnesota Online	529,595	521,226
Sign Language Interpreter	1,360,351	1,338,854
Centers for Excellence	4,413,288	4,343,547
Serving Underrepresented	11,000,000	10,826,173
Community Energy Pilots	388,369	382,232
Econ Dev e-Folio Upgrade	225,000	225,000
NHED - Range Voc Ed	1,000,000	1,000,000
Learning Network of Minnesota	4,800,000	4,800,000
Cook County Higher Education	40,000	40,000
Subtotal Institutional Priority Allocations	24,561,247	24,268,960
Systemwide Set Asides		
Attorney General	616,536	616,536
Debt Service - system level	15,539,000	18,039,000
- campus level	[12,650,000]	[14,150,000]
Enterprise Technology	20,000,000	19,683,951
Repair and Replacement	385,736	379,640
Searches	500,000	1,500,000
System audit program	1,054,403	1,054,403
<i>PALS</i>		
<i>Fire Fighter Subsidy</i>		
<i>Management Programs (FBM/SBM)</i>		
<i>Customized Training Innovation</i>		
Subtotal - Set Asides	38,095,675	41,273,530
STIMULUS FUNDS		
Tuition mitigation [FY2010 2% cumulative]	[12,946,000]	[12,946,000]
College/University operating budget support	[26,637,000]	[26,637,000]
TOTAL COLLEGE/UNIVERSITY ALLOCATIONS	605,656,240	602,828,000
Appropriation	566,073,240	563,245,000
Stimulus Funds	39,583,000	39,583,000
Office of Chancellor/Shared Services/Presidents		
Office of Chancellor/Shared Services	39,828,000	36,749,000
Presidents' Compensation	7,500,000	8,000,000
TOTAL ALLOCATIONS	613,401,240	607,994,000
STATE APPROPRIATION	614,169,000	605,494,000
ITC EARNINGS	2,500,000	2,500,000
TOTAL TARGET RESOURCES	616,669,000	607,994,000
Unallocated resources*	3,267,760	0

*The \$3.27 million unallocated resources is due to suspending the awards of excellence program
To be used for ITC earning shortfall.